

# CITY OF DETROIT FISCAL 2002/03 BUDGET

## AGENCY 39 RECREATION

### MISSION

The mission of the Recreation Department is to illustrate leadership and excellence in the administration of Parks and leisure facilities that promote the health, well being, and quality of life for the citizens of Detroit.

### DESCRIPTION

The Recreation Department provides opportunities for the public to participate in organized and informal leisure activity in recreation centers, parks and playgrounds, public schools and related facilities. Activities include the traditional sports leagues and tournaments, swim programs, cultural arts, special events and socialization programs. An array of related human community services are available through a multi-service center approach.

Major facilities include: Belle Isle, Palmer Park, Chandler Park, Rouge Park, Henderson Marina, six golf courses, Chene Park, Hart Plaza, Eastern Market, 391 properties for mowing and maintenance, 33 Recreation Centers, 200 outdoor basketball courts, 150 tennis courts and over 200,000 trees that line Detroit's neighborhood streets.

The Department sets up and services special activities such as the Hyrdroplane Boat Races, Riverfront Festivals, Chene Park concerts, and various other events.

### GOALS

1. Promote a safe community by the expanded development and maintenance of the urban forest, parks, and recreation facilities and programs.
2. Become a world-class City by providing those who live in, work in and visit Detroit the opportunity to participate in a multiplicity of leisure experiences in both group and individual settings in an enhanced environment.
3. Promote Department facilities, parks and green spaces as anchors for viable neighborhoods, thereby increasing property values and attracting business growth and development.
4. Aggressively reduce costs, maximize revenue collections and seek new methods to generate income.
5. Effectively influence City departments, agencies and Empowerment Zone committees and communities to include parks, trees, and recreation and leisure opportunities in their planning.

### DEPARTMENTAL FINANCIAL INFORMATION

|              | GENERAL<br>FUND  | GENERAL<br>GRANT | CAPITAL<br>PROJECTS | TOTAL             |
|--------------|------------------|------------------|---------------------|-------------------|
| EXPENDITURES | \$55,199,264     | \$151,200        | \$5,800,000         | \$61,150,464      |
| REVENUES     | <u>7,875,178</u> | <u>151,200</u>   | <u>5,800,000</u>    | <u>13,826,378</u> |
| NET TAX COST | \$47,633,541     | \$ 0             | \$ 0                | \$47,324,086      |
| POSITIONS    | 790              | 1                | 27                  | 818               |